

2014 DEPARTMENT ANNUAL REPORTS



EXECUTIVE STAFF

2014 DEPARTMENTAL ANNUAL REPORTS

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CITY OF SALINA

DEPARTMENT ANNUAL REPORTING FORM

Annual Report of the Year: 2014

DEPARTMENT: Arts & Humanities

ACCOMPLISHMENTS: List three to five accomplishments your department has achieved.

- ❖ The Arts Infusion Program (arts education) made presentations and distributed the Arts Education resource guide to 110 new teachers and district employees in USD305. Requests for programs and services exceeded our human resource and budget capacity, so efforts were made to reach as many new participants as possible with available funds.
- ❖ The Smoky Hill Museum's First Thursday presentations continue to be popular with excellent attendance and engaging programs. Multiple private opening receptions and outreach events helped introduce the Museum to new audiences and strengthened donor relations.
- ❖ Community Art and Design information was included in the Arts Infusion Guide for the first time in an effort to reach both teachers and the next generation of adult community members.
- ❖ The Smoky Hill River Festival generated more income than expenses again in 2014.
 - Further transformation of Artyopolis (the children's area) took place giving families and children a new experience on Game Street and elsewhere throughout the area.
 - National programs like the River Festival have reported an approximate 15% decline in attendance. However, our overall button sales have been relatively flat for the last three years. This would suggest that new marketing and regional promotion efforts have had a positive impact for the event.
- ❖ Media coverage was largely positive throughout the year. The SA&H and SHM programs and services were featured in print and electronic media during each week of 2014.

GOALS: List three to five new goals that your department has set.

- ❖ Begin implementation of nine Big Ideas Goals identified by the Arts Commission and the Community Art and Design Committee.
- ❖ Complete a successful fundraising campaign and construction project for the new children's hands-on activity area for the Smoky Hill Museum.

- ❖ River Festival goals include increasing button sale revenue by 5%, continued revitalization of the children's area, increasing art-show sales through the Art Patron Program, and building on regional marketing efforts started in 2012. Museum staff plans for continued growth in sponsorships, program underwriting, and membership growth, as part of Friends of the Museum annual goals.
- ❖ Coordinate a successful cultural arts summit with cultural planner Diane Mataraza in October of 2015 which includes updating progress on all the Big Ideas goals since the report was adopted in 2008.

OTHER ITEMS OF INTEREST: (Optional) List any items that you feel would be beneficial for the City Commission to be aware of.

- ❖ The Arts Infusion Program received a \$3,500 grant from the Greater Salina Community Foundation for a residency and \$2,000 from the youth Grantmakers Council. The agency also received an \$8,200 L.P. "Pat" Mullen Fund to help with "Arty" programming in summer 2014. The total amount of grant and foundation funding received in 2014 exceeded \$80,000.
- ❖ The department is in a significant time of transition with the retirement of a 23-year employee and another 20-year employee passing away late in 2014. Losing 43 years of institutional memory is both a challenge and an opportunity to embrace change.
- ❖ A grant was received from the Earl Bane Foundation to purchase two new River Festival stage platforms and to do a significant upgrade to food vendor electrical service in Oakdale Park which was completed prior to the 2014 River Festival.
- ❖ The Department continued in its advocacy for local cultural-arts providers to civic clubs, the KU Medical School, and the physician recruiting program of Salina Regional Health Center. Information about Salina Arts & Humanities programs also was shared at the Kansas Sampler Festival in Wamego where local artists performed and thousands of contacts were made.
- ❖ Interns from Kansas Wesleyan University and Salina High South provided assistance to A&H and Museum staff in research, publication, and marketing design resulting in reductions of expenditures and increased productivity.
- ❖ During 2014, 123 community volunteers of all ages worked 1,473 hours to assist Museum staff and the public during special events and programs. The total 'investment impact' of this volunteer pool was \$29,060.
- ❖ Attendance for the fall Downtown Street Fair was 10,540 (6,229), representing just under a 40% increase. In addition, Street Fair income was \$15,585 and in-kind donations were more than \$6,100. Beautiful weather and the addition of the Chili Cook-Off increased revenue and attendance.

PERFORMANCE INDICATORS:

- ❖ Overall participation and inquiries for Arts Infusion programs and services increased in 2014. Active support from USD305 resulted in a 60% increase in requests for services. Online sign-up for teachers and collaboration with USD305 has helped increase participation over the last two years. Special education classrooms are also included in some programs for the 2013-14 school year.
- ❖ Eleven cultural-plan strategies were identified and implemented in 2014. These include: cultivating partnerships with organizations and neighborhoods to serve as bridges connecting cultural offerings with all Salina residents; raising awareness of community art and design initiatives; explore relevant ways to do more to integrate the arts into local business; expand the pool of volunteers and professionals to support the arts and heritage sector. Cumulative results of these and other Big Ideas Goals will be compiled during 2015.
- ❖ Salina Arts & Humanities finished under budget for 2014. This performance is due in part to CPI efforts, reductions of expenses, and the successful utilization of in-kind sponsors for general goods and services, media and marketing, hotelier lodging, and food for agency committees or meetings. Additionally, more than \$80,000 in grants resulted in support to new and existing programs without increasing budget.
- ❖ Display and exhibit support for the Smoky Hill Museum, working in partnership with the Friends of the Museum Board, enjoyed another successful year by securing case sponsorships and program underwriting. The exact dollars earned from these projects will be made available in conjunction with the Capital Campaign for the new hands-on children's area.
- ❖ The Museum has completed photographic documentation of approximately 44.1% (40%) of the 28,000 artifacts in its collection. In 2014, there were 40 additional items offered to the museum for their collection and 30 of those were accepted and the others were returned to donors.

WORKLOAD INDICATORS:

- ❖ Arts Education initiatives for the 2013-2014 school year included 43 (52) artists providing experiences and training to 17,474 (16,997) children and 2074 (2,310) adults and teachers. These numbers may include the same children or teachers receiving different programs or involvement and are through August 1, 2014. (2012-13 numbers)
- ❖ Sales of Festival admission buttons outside Salina grew from 334 in 2013 to 505 in 2014 representing a 46% increase. Employee button sales held relatively steady at 2,393 (2,401). Approximately 697 Festival Family First buttons were fully underwritten by local businesses. Since 2005, just over 4,900 buttons have been distributed to families in need. Overall Festival gate count was 62,860 (62,308), with 20,202 buttons sold (20,052). Overall button sales were \$218,448 (\$217,038). Festival income exceeded expenses by \$21,543 in 2014 (+\$22,000). The overall economic impact of the Festival remains strong, with more than \$1 million in on-site sales and a

significant economic impact throughout the community. (2013 numbers in parenthesis)

- ❖ Cultural Connections calendar activity in 2014 included 51 (50) e-mail blasts with an average weekly distribution of 2,254 (2,215) for a total of 114,945 (110,750) messages, representing 3.7% change from 2013. On average, 16% (14%) are opened weekly and approximately 750 (650) persons clicked through to also visit other cultural websites for more information. The national average for opens is 14%. Throughout 2014, more than 1,900 (1,600) quarterly Seasonal Guides to the Cultural Arts were delivered to area cultural organizations and local businesses. 3,500 (2,000) First Thursday event fliers were distributed to participating agencies in 2014. (2013 numbers are in parenthesis)
- ❖ Smoky Hill Museum activity includes the following: total visitors reached 80,943 (58,447). This Increase is due in part to concerted efforts to connect with the public through social networking. (2013 numbers in parenthesis)
 - 2158 (1,370) children and 2,041 (2,074) adults involved in special tours and programs
 - 166 (144) public inquires
 - 34,705 (29,215) Facebook impressions occurred in 2014—a 12% increase from 2013
 - 10,810 (11,061) people attended six (nine) special events
 - 8986 (6,893 web) hits

CITY OF SALINA

DEPARTMENT ANNUAL REPORTING FORM

Annual Report of the Year: 2014

DEPARTMENT: Community Relations

ACCOMPLISHMENTS: List three to five accomplishments your department has achieved.

- ❖ Wrote and received community partnership grant of \$ 56,692.75
- ❖ Hosted the Fair Housing Seminar
- ❖ Hired and established a Community Engagement position
- ❖ Reviewed and made recommendations for changes to Chapter 13

GOALS: List three to five new goals that your department has set.

- ❖ Increase number of cases
- ❖ Increase number of presentations and education
- ❖ Continue to identify and write grants to receive funding to help maintain department
- ❖ Increase engagement opportunities for the Community
- ❖ Revise and update websites and market city activities
- ❖ Develop performance indicators for Community Engagement

PERFORMANCE INDICATORS:

- ❖ 100% of intakes accomplished in 1-3 days
- ❖ 90% of housing cases completed in 90 days or less
- ❖ 0% of employment cases completed in 90 days. There were a total of three employment cases: two went to commission and found to have no probable cause; the other ended in conciliation.
- ❖ 60% of cases were successfully conciliated

WORKLOAD INDICATORS:

- ❖ Assisted 644 customers through information and referral
- ❖ Staff provided 84 trainings with 156 people attending (Total for all trainings)
- ❖ Staff attended and participated in 98 community meetings and or seminars
- ❖ Staff completed translations for other departments 2 times
- ❖ Staff spent 472 hours in internal meetings, 235 hours in community meetings, 42.5 hours in ADA meetings and 23.5 in other meetings

CITY OF SALINA

DEPARTMENT ANNUAL REPORTING FORM

Annual Report of the Year: 2014

DEPARTMENT: Computer Technology

ACCOMPLISHMENTS:

- ❖ Went live with 70 NetMotion licenses (secure, managed, mobile connectivity)
- ❖ Installed over 25 Virtual Desktop solutions, many with iPads as a 2nd device
- ❖ Upgraded over 165 Windows Operating Systems from XP to Windows 7
- ❖ Upgraded over 165 users from Office 2003 to Office 2007
- ❖ Continued to convert physical servers to virtual servers
- ❖ Assisted Finance/HR with selection of new Finance/Payroll system
- ❖ Installed new network switches at PD
- ❖ Continued to remove printers and move to copiers for printing
- ❖ Moved all Public Safety devices from 3G to 4G
- ❖ Installed new Disaster Recovery SAN at Bicentennial Center (City & Public Safety)
- ❖ Implemented iPad solutions at Public Works, Utilities & PD

GOALS:

- ❖ Install/train/go live on new MUNIS Finance/Payroll system
- ❖ Install/train/go live with new Municipal Court Full Court Enterprise system
- ❖ Work with PD getting new Priority Dispatch software implemented
- ❖ Select & implement new network connectivity for three remote Fire stations

PERFORMANCE INDICATORS:

- ❖ Ended 2014 under budget
- ❖ Server up time was better than 99% / Network availability was better than 99%
- ❖ Had zero instances of a virus infection that spread throughout our network

WORKLOAD INDICATORS:

- ❖ Took over 5000 service calls in 2014
- ❖ Upgraded over 165 Windows Operating Systems from XP to Windows 7
- ❖ Upgraded over 165 users from Office 2003 to Office 2007
- ❖ Virtualized six more servers

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Annual Report of the Year: 2014

DEPARTMENT: Continuous Process Improvement

ACCOMPLISHMENTS: List three to five accomplishments your department has achieved.

- ❖ Increased capacity city-wide by 10,017 hours
- ❖ Identified 223 improvements
- ❖ Obtained a net savings for the year of \$381,494 due to improvements
- ❖ Identified cost avoidance savings of \$735,000

GOALS: List three to five new goals that your department has set.

- ❖ Obtain a net savings of \$400,00 for 2015
- ❖ Increase capacity city-wide by an additional 5,000 hours
- ❖ Increase the number of improvements to 300

OTHER ITEMS OF INTEREST: (Optional) List any items that you feel would be beneficial for the City Commission to be aware of.

- ❖ Co-sponsor the 2nd Annual Continuous Improvement and Innovation Conference on May 20, 2015 at Kansas Wesleyan University

CITY OF SALINA

DEPARTMENT ANNUAL REPORTING FORM

Annual Report of the Year: 2014

DEPARTMENT: Development Services

ACCOMPLISHMENTS:

- ❖ Building Permits were issued for 56 new residential dwelling units and 16 commercial buildings.
- ❖ Held 51 Planning Commission, Board of Zoning Appeals, Heritage Commission, Downtown Review Board and Building Advisory Board meetings in 2014.
- ❖ Assisted with the creation and implementation of downtown sidewalk dining guidelines.
- ❖ Prepared study session materials on electronic cigarette lounges and hookah lounges and drafted a new set of regulations for the location and establishment of e-cigarette lounges. Hookah lounges were prohibited within the city.
- ❖ Assisted with the creation and adoption of Distributed Antenna Systems (DAS) zoning regulations and coordinated application and review of 29 DAS installations in the right-of-way.

GOALS:

- ❖ Continue to sponsor/present continuing education classes for general contractors and craftsmen.
- ❖ Complete code hearings with the Building Advisory Board and contracting community with a goal of recommending adoption of the 2012 building codes to the City Commission.
- ❖ Continue to work with the Kansas Division of Water Resources and FEMA and the AMEC consulting group to finalize and adopt "accurate" updated maps of flood plain areas within the community.
- ❖ Finalize content and create a new zoning district classification and two (2) new overlay districts as part of the Comprehensive Plan implementation for Urban Residential, Neighborhood Center and Community Center Overlay Districts.
- ❖ Complete Mobile Home Park licensing, inspection and rehabilitation plan.
- ❖ Implement Housing Program upon completion of Housing Study.
- ❖ Establish a form of recognition for voluntary curb appeal improvements in neighborhoods.

OTHER ITEMS OF INTEREST: (Optional) List any items that you feel would be beneficial for the City Commission to be aware of.

- ❖ Assisted in completion of the Community-Wide Spring Spruce-Up Day and Fall Fix-Up Day.
- ❖ The Planning Commission continued its annual landscaping awards program in cooperation with the Tree Advisory Board. A listing of 2014 award recipients is available upon request.
- ❖ Completed the updated bicycle route master plan and updated the functional street classifications.
- ❖ Staff has initiated the code review/update hearings.

PERFORMANCE INDICATORS:

- ❖ Staff reports were provided to Planning boards and the Planning Commission for all 56 applications that were filed and referred to boards in 2014. This is an outcome / effectiveness indicator. It is a method for examining how well the Planning division is meeting the public purpose it is intended to fulfill. There is an expectation by serving board and commission members and the public that the Planning staff has thoroughly reviewed an application prior to the scheduled public hearing. Preparation of staff reports fulfills this purpose and expectation.
- ❖ All Letters of Map Amendment (LOMAs) and Map Revision (LOMRs) were entered in the LOMA database, posted on the zoning map and copies placed in the address files. There were 25 additional LOMAs issued by FEMA in 2014 based on the current flood plain map. All LOMAs were entered in the database and forwarded to GIS Supervisor within 10 working days of receipt of the letters from FEMA.
- ❖ Annually, in conformance with state statute, a review of the comprehensive plan and Capital Improvement Program was conducted by the Planning Commission.
- ❖ Annually, in conformance with City policy, a monitoring review of all projects which have been granted a local property tax exemption was performed. A summary is provided to the City Manager, Finance Director, City Clerk and County Appraiser.

WORKLOAD INDICATORS:

- ❖ Issued 379 **building** permits for new construction, renovations and remodels with a square foot valuation total of \$38,964,202. 1,553 other permits such water heaters, furnaces, air conditioners and other related limited service and repair skilled trades work, commercial signs and demolitions. Staff performed 4,779 building inspections and tasks related to those issued permits.

- ❖ Received/Created 2,690 new complaints for property maintenance code violations (citizen and staff generated) and performed 6,856 inspections (includes follow up phone calls and in-office and site meetings with citizens) related to those complaints. Prepared/mailed 1,889 notices of violation to property owners related to property maintenance code violations.
- ❖ Completed 254 abatements for property maintenance code violations at a cost of \$37,000. The majority of the abatements were related to tall grass and weeds, and trash and debris.
- ❖ Performed grant administration activities for the Emergency Solutions Grant, benefitting DVACK and Ashby House.
- ❖ Planning staff processed 56 individual land use applications that went before the Planning Commission, Board of Zoning Appeals, Heritage Commission and Downtown Design Review Board or were approved administratively by staff. There were 59 such applications processed in 2013.
- ❖ Planning and Building Services staff completed 819 plan reviews (“plan checks”) related to applications for commercial and residential building permits, sign permits, temporary use permits, and home occupation certificates.
- ❖ Planning staff reviewed, approved and/or issued 129 other types of zoning reviews and/or permits for items or activities such as special events, wireless communications facilities, salvage yards, trash haulers, development fill permits, lots splits, and floodplain base flood elevation determinations.
- ❖ Planning staff served as the primary point of contact providing information and processing of four (4) new Neighborhood Revitalization Tax Rebate applications, and finalizing two (2) new Property Tax Abatement applications.
- ❖ Staff assisted the Development Review Team (DRT) by preparing and presenting information for 39 meetings, which assisted developers in completing plans for their projects.

CITY OF SALINA

DEPARTMENT ANNUAL REPORTING FORM

Annual Report of the Year: 2014

DEPARTMENT: Finance & Administration/Finance

ACCOMPLISHMENTS: List three to five accomplishments your department has achieved.

- ❖ Department has been relatively aggressive in implementation of Continuous Process Improvement program.
- ❖ Completed a departmental reorganization to better align capacity with responsibilities.
- ❖ Prepared and distributed an RFP for Enterprise Resource Software systems. Evaluated several responses, awarded contract and began implementation work. Project is scheduled to be complete in 2015.
- ❖ There were 817 licenses that expired at the end of 2014. Of those, 345 renewals were processed. However, there were nearly 701 licenses issued through the City Clerk's Office for 2014.
- ❖ In 2014, 38 special event permits were processed.

GOALS: List three to five new goals that your department has set.

- ❖ Complete core Enterprise Software implementation
- ❖ Prepare RFP for bank services
- ❖ Review citizen transparency system
- ❖ Complete redo of departmental web pages
- ❖ Review and update credit card and cash receipting systems

PERFORMANCE INDICATORS:

- ❖ All City Commission packets and agendas have been posted to the website on the Thursday prior to the meeting
- ❖ Audit completed timely
- ❖ Budget completed timely
- ❖ All agenda and minutes for our citizen boards and commissions have been posted to the website.

WORKLOAD INDICATORS:

- ❖ There were nearly 701 license applications processed and issued during 2014.
- ❖ There have been 85 cemetery marker permits issued and 18 ownership certificates issued.
- ❖ Receipted \$79,016,346 in funds in the City Clerk's Office (5260 receipts). Many receipts have multiple entries on them, at times there are 30+ on one receipt.
- ❖ In-house codification of ordinances (Code Book) was done 15 times in 2014.

<p style="text-align: center;">CITY OF SALINA DEPARTMENT ANNUAL REPORTING FORM</p>
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Annual Report of the Year: 2014

DEPARTMENT: Finance & Administration/WCA

ACCOMPLISHMENTS: List three to five accomplishments your department has achieved.

- ❖ Meter replacement project implementation completed
- ❖ Internal audit of meter replacement project completed
- ❖ All of readings are being read electronically

GOALS: List three to five new goals that your department has set.

- ❖ Update IVR system
- ❖ Update C2G online systems
- ❖ Review billing software
- ❖ Review credit card processors
- ❖ Update Water webpage

OTHER ITEMS OF INTEREST: (Optional) List any items that you feel would be beneficial for the City Commission to be aware of.

- ❖ Explore possibility of remote Kiosks to accept water bill payments
- ❖ Explore the possibilities of "social media" to provide customer service

PERFORMANCE INDICATORS:

- ❖ Total number of meter rereads: 1,580
- ❖ IVR processed 28,179 payments, received and processed 123,372 calls and made 14,793 outbound calls
- ❖ Click2Gov processed 22,391 payments
- ❖ Staff prepared and issued 11 payment plans for customers
- ❖ Sent out 12,632 e-notifications and processed 10,026 payment extensions. Estimated 3,535 bills

WORKLOAD INDICATORS:

- ❖ Total number of billings: 241,334
- ❖ Final notices sent: 41,496
- ❖ Issued 86 leak adjustments in the amount of \$37,285
- ❖ Service Orders Processed
 - Initiates: 5,120
 - Terminates: 5,146
 - Non-pay: 5,059
 - Non-pay ons: 4,384
 - Other Service orders: 14,766
- ❖ Cash Receipts Processing
 - Mail: \$9,230,432 44%
 - Counter: \$2,431,640 12%
 - Drop: \$2,218,299 11%
 - C2G: \$1,767,661 9%
 - IVR: \$1,935,424 10%
 - Bank Draft \$2,950,193 14%

<p style="text-align: center;">CITY OF SALINA DEPARTMENT ANNUAL REPORTING FORM</p>
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Annual Report of the Year: 2014

DEPARTMENT: Fire

ACCOMPLISHMENTS: List three to five accomplishments your department has achieved.

- ❖ Purchased and deployed new state-of-the-art 12 Lead Cardiac Defibrillators on all ambulances
- ❖ Completed the first phase of the reconstruction/remodel of Fire Station #1
- ❖ Updated the department's Strategic Plan and Operational Response and Community Risk Plan
- ❖ Updated Target Hazards
- ❖ Developed a leadership course utilizing Chase Sargent's book, "Buddy to Boss"
- ❖ Purchased a new front line fire engine
- ❖ Purchased a new front line ambulance
- ❖ Completed the 'Fire Station Alerting Project"
- ❖ Deployed a new Electronic Station Information System (ESIS)

GOALS: List three to five new goals that your department has set.

- ❖ Execute the Mission Statement, 2015 Strategic Plan, and the Operational Response and Community Risk Plan
- ❖ Complete the second phase of the construction for Fire Station #1
- ❖ Construct a memorial plaza around the existing flag pole at Fire Station #1
- ❖ Deploy and utilize the "Priority Dispatch" system at Emergency Communications (911)
- ❖ Remodel the kitchen at Fire Station #3

OTHER ITEMS OF INTEREST: (Optional) List any items that you feel would be beneficial for the City Commission to be aware of.

- ❖ The memorial plaza project at Fire Station #1 would help serve as an art component to the project and pay for itself through the sale of engraved bricks.

- ❖ The department continues to send paramedics to 'critical care' training to ensure citizens receive the best trained and equipped response personnel.
- ❖ The department continues to outperform the Standards of Cover requirements set forth in department accreditation.
- ❖ The issue of community care paramedics will be something the department will want to participate in as it becomes a reality.

PERFORMANCE INDICATORS:

- ❖ Emergency response to fire calls 4:10 minutes for 90% of all calls – Time of 911 call to wheels stop at scene. Standards of Cover Goal: <6 minutes
- ❖ Emergency response to EMS calls averaged 4:45 minutes for 90% of all calls – Time of 911 call to wheels stop at scene. Standards of Cover Goal: <6 minutes
- ❖ Fire loss was held to 1.8 million dollars on property totally 207 million dollars
- ❖ The department responded to 48 active building fires, all in < 6 minutes
- ❖ When notified of an emergency transfer to another hospital, the ambulance arrived at the hospital ready to execute the transfer within 12 minutes on average.

WORKLOAD INDICATORS:

- ❖ Calls for fire services: 2,737 for 2014 compared to 2,460 for 2013 – an 11% increase
- ❖ In 2014, 6323 EMS alarms were toned out. 6448 medic units responded. Total call volume in 2013 was 6034 – a 5% increase
- ❖ There were 1581 fire inspections conducted; identifying 1705 hazardous conditions corrected
- ❖ 376 medical transfers executed in 2014 - up from 277 in 2013 – a 35% increase
- ❖ 1,317 hours of training instruction was provided to department members through 601 classes

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Annual Report of the Year: 2014

DEPARTMENT: Human Resources

ACCOMPLISHMENTS: List three to five accomplishments your department has achieved.

- ❖ Human Resource/Financial Management Software: Completed review, selected software, and began the implementation process in conjunction with Finance and Computer Technology Departments
- ❖ CPI: Implemented 24 improvements for HR Dept., surpassing goal of 8
- ❖ Turnover: Assisted Utilities Department with development of progression plan to allow for career paths within high turnover area and to assist in succession planning
- ❖ Reorganization: Assisted Police Department with reorganization plan and implementation
- ❖ Flexible Spending Account: Implemented education/marketing plan for increased participation in flexible spending account program to assist plan participants in preparation for upcoming medical expenses and to provide tax savings for both employees and the City of Salina

GOALS: List three to five new goals that your department has set.

- ❖ Human Resource/Financial Management Software: Fully implement software and modify City processes to gain efficiencies provided through new technology
- ❖ Succession Planning: Develop structure for supervisory training curriculum and materials
- ❖ CPI: Implement a minimum of 16 improvements to Human Resources processes

OTHER ITEMS OF INTEREST: (Optional) List any items that you feel would be beneficial for the City Commission to be aware of.

- ❖ Animal Shelter Transition: Worked with City Manager's Office and Parks and Recreation Department to on-board Animal Shelter employees and establish new functional division for City of Salina.

- ❖ Active Shooter Preparedness: Worked with Salina-Saline Co. Building Authority to coordinate training for City of Salina and Saline County employees. Salina Police Department staff provided the training and a video was created for future training utilization.

PERFORMANCE INDICATORS:

- ❖ Benefits: 422 of 443 (95.25%) benefit eligible employees were enrolled in medical plan, and of those participants the breakdown was 300 (71%) enrolled in family plan, 116 (27.5%) in single plan, and 7 (1.5%) employees covered by spouse electing family plan (both husband/wife employed by City). Flexible Spending account – 181 (40.86%) employees participated; 178 (40.18%) in unreimbursed medical, 11 (2.48%) in dependent day care, 8 (1.81%) in both unreimbursed medical and dependent day care. Of the participants, 98.34% elected unreimbursed medical, 6.08% dependent day care, and 4.42% both. Total elections for the programs - \$245,732 for unreimbursed medical and \$33,063 for dependent day care, resulting in tax savings up to \$21,328 in Social Security and Medicare taxes for the City. Supplemental Policies: 117 employees (26.4%) elected policies – 68 accident, 67 cancer, and 51 short-term disability. Wellness options: 70 employees (15.8%) opted for CHD screening at Comcare, 8 spouses used the benefit, and 9 covered individuals opted for two screenings; purchased 252 immunizations/vaccinations (228 flu shots, 24 other immunizations).
- ❖ Wellness: Averaged 11.4% participation of eligible participants in City of Salina wellness program, including all City employees and covered subgroups/spouses on the health plan. Individuals receiving health insurance premium rebates or incentives: first quarter 128 (13.84%); second quarter 101 (10.92%); third quarter 79 (8.54%); fourth quarter 114 (12.32%).
- ❖ Turnover: 55 classified employees left the City of Salina's employ in 2014. City of Salina turnover rate for 2014 was 11.34%, an increase of 2.57% from 8.77% in 2013. Turnover not including retirements was 7.84%, an increase of 1.37% from 6.47% in 2013. Breakdown of turnover causes and related percentage – Retirements: 14 (25.45%); Voluntary Resignation: 36 (65.45%); Resignation Pending Serious Discipline/Termination: 1 (1.82%); Termination: 1 (1.82%); Other: 3 (5.45%)

WORKLOAD INDICATORS:

- ❖ Hired 48 full-time, 0 part-time and 59 new temporary/seasonal/intermittent employees
- ❖ Processed 2,218 employment applications from 1,657 applicants. This was a 9.43% decrease in total applications and a 4.66% decrease in applicants from 2013.
- ❖ Printed and distributed 912 W-2 forms (printed in 2014 for 2013 earnings)
- ❖ Scheduled 0 disciplinary appeal hearings; scheduled and facilitated four personnel hearings; scheduled and facilitated three ADA hearings

- ❖ Processed 451 classified performance evaluations; Coordinated and facilitated 2 evaluation appeal hearings; Average merit increase - 2%
- ❖ Advertised 45 different classified jobs; processed 25 promotions, 5 transfers, and 3 interim appointments
- ❖ Scheduled and proctored 70 dispatcher assessments for 62 different dispatcher candidates; proctored various clerical assessments for 19 clerical/administrative candidates

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Annual Report of the Year: 2014

DEPARTMENT: Parks and Recreation

ACCOMPLISHMENTS: List three to five accomplishments your department has achieved.

- ❖ Installed a weather alert system at Bill Burke Park
- ❖ Constructed new emergency exit at Bill Burke Park
- ❖ Jerry Ivey tennis courts were resurfaced
- ❖ Installed new playground at Country Club Park
- ❖ Completed .75 miles of trail from levee to Ohio Street
- ❖ New burial lot for cremations established
- ❖ Completed ArcGIS condition assessment on all plant material and infrastructure in downtown Salina
- ❖ Completed 122 process documentations as part of the Continuous Process Improvement initiative
- ❖ Converted Sunset Park ball fields to multiuse fields

GOALS: List three to five new goals that your department has set.

- ❖ Reduce fuel consumption by 5% in the department
- ❖ Increase overall park evaluation score from 82% to 83% (general appearance, litter, restrooms, shelter houses, turf condition, landscaping, amenities and weed control)
- ❖ Expand Adopt-A-Park program, specifically in downtown corridor
- ❖ Decrease number of worker's compensation accidents and associated claims
- ❖ Maintain cost recovery ratio of 115% or greater at Kenwood Cove Aquatic Park
- ❖ Increase Salina Municipal Golf Course cost recovery ratio to 110% or greater
- ❖ Decrease water consumption at irrigated athletic fields and parks by 5%

OTHER ITEMS OF INTEREST: (Optional) List any items that you feel would be beneficial for the City Commission to be aware of.

- ❖ Awarded "Tree City USA" for the 24th consecutive year
- ❖ Replaced roofs on all shelters at Lakewood Park
- ❖ Upgraded electrical systems at Hawthorne and Centennial Spray Parks
- ❖ Installed new sound system at Bill Burke Park

PERFORMANCE INDICATORS:

- ❖ Operating expenditures per acre of park land maintained in the Parks division is \$1,984. The national median cost per acre was \$3,487
- ❖ Acres managed per full time Parks division employee is 22.5. The national median is 9.1 FTE/Acre for comparable sized cities
- ❖ Overall evaluation score of 4.6 (5 point scale) for Recreation division
- ❖ 100% of street tree requests were completed
- ❖ Kenwood Cove Aquatic Park cost recovery was 118%
- ❖ Salina Municipal Golf Course cost recovery was 107%
- ❖ Salina Municipal Golf Course membership retention in primary categories was 88%

WORKLOAD INDICATORS:

- ❖ Master electrician respond to 492 work orders city wide
- ❖ Facility Maintenance received 2,254 work order requests and completed 2,090
- ❖ 23,940 volunteer hours were spent coaching youth athletic teams
- ❖ 315 participants in the First Tee Summer Youth Program
- ❖ 3,275 participants in the First Tee Outreach Programs including National School Golf Program
- ❖ Signed up over 1,740 new users in RecZone texting program
- ❖ 39,496 rounds of golf at the course in 2014
- ❖ 81,596 visitors to Kenwood Cove Aquatic Park
- ❖ 436 sports teams
- ❖ 144 Therapeutic Recreation programs
- ❖ 4,000 participants in the annual Playday in the Park
- ❖ 504 tournament teams

CITY OF SALINA

DEPARTMENT ANNUAL REPORTING FORM

Annual Report of the Year: 2014

DEPARTMENT: Police

ACCOMPLISHMENTS: List three to five accomplishments your department has achieved.

- ❖ Increased body camera deployment from 16 to 46. All *Patrol Officers* presently utilize this technology.
- ❖ Introduced "Crisis Intervention Training" to department.
- ❖ Introduced "Bias Based Policing" concept to entire department.
- ❖ "Coffee with a Cop" program introduced to Salina.
- ❖ Continue to be a leader in the Continuous Process Improvement initiative. In 2014, we eliminated a second full-time position, saving the city \$37,980 annually in wages and benefits.

GOALS: List three to five new goals that your department has set.

- ❖ Provide Commissioners with a firearms proficiency range project cost estimate prepared by a professional public safety architectural and design team.
- ❖ Design a "Post Graduation Training Program" for apprentice officers to help better prepare them for the Field Training Program (FTO).
- ❖ Reassign all traffic officers back to the Traffic Unit from their temporary assignment to the Patrol Division.
- ❖ Host a useful and cost-effective training course locally.
- ❖ Increase the detection and apprehension of impaired drivers.

OTHER ITEMS OF INTEREST: (Optional) List any items that you feel would be beneficial for the City Commission to be aware of.

- ❖ Created a "Join Salina Police Department" website.
- ❖ Developed Facebook page.
- ❖ Replaced eight (8) patrol cars with 2014 Ford SUV's.
- ❖ Implemented 12-Hour patrol schedule.
- ❖ First Citizens Academy since 2007.

- ❖ Created four (4) shift lead positions in dispatch.
- ❖ Purchased priority medical dispatch software.
- ❖ Completed transition from VCR in-car video to DVD system in all patrol vehicles.

PERFORMANCE INDICATORS:

- ❖ Alarm responses continue to increase with 2,506 in 2014 when compared to 2,459 in 2013. This represents a 2% increase. The False Alarm Ordinance will be submitted for your review in the very near future.
- ❖ 2014 Yearly Crime Report and 2013 Crime Report is attached.

WORKLOAD INDICATORS:

- ❖ Received 27,633 calls for service. This represents a 6% increase from 2013.
- ❖ Officer generated 17,646 on-view activities. This is a 16% decrease from 2013.
- ❖ "No Patrol Units Available" for a call for service occurred 1,362 times. This represents a 37% increase from 2013 when this occurred 932 times.
- ❖ 14, 244 overtime hours were expended which is a 1% drop from 2013.



SALINA POLICE DEPARTMENT

Monthly Statistical Summary

DECEMBER
2014

TYPE OF OFFENSE		DEC		YTD	PYTD	YTD DIFF	YTD CLRD
		2014	2013	2014	2013	%	%
GROUP A OFFENSES							
CRIMES AGAINST PERSONS	<i>Murder</i>	0	1	0	1	-100%	-
	Kidnapping/Abduction	10	1	60	39	54%	83%
	<i>Forcible Rape (except statutory rape)</i>	0	5	40	44	-9%	45%
	Other Forcible Sex Offenses (sodomy, w/object, fondling)	8	2	79	92	-14%	57%
	Non-Forcible Sex Offenses (Incest, Statutory Rape)	0	0	8	7	14%	25%
	<i>Robbery</i>	2	1	30	35	-14%	53%
	<i>Aggravated Assault/Battery (each victim)</i>	6	8	114	79	44%	70%
	Simple Assault/Battery	57	63	888	884	0%	60%
	Intimidation (Includes Stalking)	22	13	189	181	4%	53%
SUBTOTAL		105	94	1408	1362	3%	60%
CRIMES AGAINST PROPERTY	<i>Arson</i>	1	4	12	17	-29%	42%
	<i>Burglary (Residential & Business)</i>	14	28	306	379	-19%	18%
	<i>Larceny</i>	125	142	1558	1671	-7%	36%
	<i>Theft from Motor Vehicle</i>	11	23	287	299	-4%	10%
	<i>Motor Vehicle Theft (each vehicle)</i>	4	12	119	115	3%	31%
	Counterfeiting/Forgery	26	9	387	250	55%	66%
	Fraud (theft by deception, identity theft, etc.)	52	43	775	636	22%	40%
	Possession of Stolen Property	0	2	33	23	43%	73%
	Criminal Damage to Property	54	80	940	1140	-18%	34%
SUBTOTAL		287	343	4417	4530	-2%	36%
"PART 1" TOTALS		163	224	2466	2640	-7%	32%
CRIMES AGAINST SOCIETY	Drug/Narcotic Violations (*Does not include DTF reports)	75	52	927	768	21%	88%
	Gambling Offenses	0	0	0	6	-100%	-
	Weapon Law Violations	1	4	40	31	29%	73%
SUBTOTAL		239	280	967	805	20%	87%
GROUP B OFFENSES							
ALL OTHER OFFENSES	Disorderly Conduct	18	23	290	296	-2%	56%
	Driving Under the Influence	10	18	206	251	-18%	99%
	Liquor Law/Drunkenness	10	10	176	199	-12%	97%
	Criminal Trespassing	20	25	302	405	-25%	45%
SUBTOTAL		58	76	974	1151	-15%	69%
GRAND TOTAL		689	793	7766	7848	-1%	51%

ARREST STATISTICS		DEC		DIFF	YTD	PYTD	DIFF
		2014	2013	%	2014	2013	%
ADULT	Drug/Narcotic	26	25	4%	383	310	24%
	DUI	9	17	-47%	199	241	-17%
	Domestic	44	31	42%	492	479	3%
	Custodial	164	175	-6%	2176	2350	-7%
	Summoned/Cited (NTA)	39	42	-7%	640	797	-20%
	Warrant	147	131	12%	2892	1851	56%
TOTAL ADULT ARRESTS		350	348	1%	5708	4998	14%
JUVENILE	Drug/Narcotic	5	4	25%	65	49	33%
	DUI	0	0	-	4	6	-33%
	Custodial	15	24	-38%	340	498	-32%
	Summoned/Cited (NTA)	5	15	-67%	155	219	-29%
	Warrant	5	11	-55%	80	92	-13%
TOTAL JUVENILE ARRESTS		25	50	-50%	575	809	-29%

TRAFFIC STATISTICS		DEC		DIFF	YTD	PYTD	DIFF
		2014	2013	%	2014	2013	%
MOTOR VEHICLE CRASHES	Injury	17	17	0%	210	261	-20%
	Property	91	116	-22%	1043	1052	-1%
	Alcohol Related (included in above totals)	6	1	500%	56	37	51%
TOTAL ACCIDENTS		108	133	-19%	1253	1313	-5%
WRITTEN CITATIONS	Warnings	646	298	117%	5576	4473	25%
	Speeding	107	78	37%	1492	1641	-9%
	Speeding in School Zone	48	61	-21%	561	830	-32%
	Seatbelt	17	20	-15%	886	1202	-26%
	Child Restraint (ages 4-13)	0	4	-100%	37	65	-43%
	ALL Traffic (includes city ordinances, but not warnings)	586	598	-2%	7233	9763	-26%

*Fatality: 1/3/2014 Richard L Smock, Age 71

10/28/2014 Lila Dean Breault, Age 88

**Homicide's: 12/26/2013 Jordan Jeremiah Corbin, Age 3 months

CITY OF SALINA

DEPARTMENT ANNUAL REPORTING FORM

Annual Report of the Year: 2014

DEPARTMENT: Public Works

ACCOMPLISHMENTS: List three to five accomplishments your department has achieved.

- ❖ Central Garage completed a Process Review Report for the Account Clerk II position, resulting in a reduction from full time to part time. Combined with a review of both Administrative Assistant positions within the Public Works Facility, staff eliminated the Account Clerk II position entirely and absorbed its remaining tasks into the Administrative Assistant II position. This saved the City approximately \$50,900 annually.
- ❖ Central Garage installed a centralized hydraulic fluid distribution system that provides the technicians with quicker, easier access to hydraulic oil.
- ❖ Engineering staff managed the \$3.4 million sub-CIP to within 98% of the approved budget. Engineering staff provided services and managed to near completion 11 projects: 1.) Wayfinding Materials, 2.) Downtown Lighting, 3.) Relief Well Pumping, 4.) Salina Levee Project, 5.) 2014 Crack & Joint Maintenance, 6.) 2014 Microsurfacing, 7.) 2014 Concrete Rehab, 8.) 2014 Asphalt Mill & Inlay Parts 1 and 2, 9.) Bill Burke Park Severe Weather Egress, 10.) 2014 ADA Ramps, and 11.) 2014 Street Markings.
- ❖ Engineering staff provided full inspection services for three (3) non-Engineering administrated projects: 1.) Quail Meadows Estates Addition No. 3, 2.) Magnolia Hills Estates Phase 4, and 3.) Ninth and Cloud intersection improvements.
- ❖ Engineering staff provided engineering and administrative services for three (3) additional non-Engineering projects: 1.) Downtown Wellfield Improvements, 2.) WRAPS Smoky Hill River Bank Stabilization, and 3.) Landfill Cell 19 construction.
- ❖ Engineering partnered with several surrounding counties, including Saline County, to acquire new high resolution aerial photography as well as oblique imagery (Pictometry) which allows a user to see all sides of a building.
- ❖ Engineering GIS staff worked with Computer Technology staff to install two (2) desktop PC's and one (1) laptop PC in the Emergency

Operations Center in order to improve the technology. The desktops were also configured and licensed for ArcGIS software.

- ❖ Public Works staff participated in the ongoing CPI lean design team that is tasked with implementing a uniform, city-wide, right-of-way mowing policy. The goal is to reduce mowing costs by turning over mowing responsibilities to adjacent property owners where possible.
- ❖ Landfill staff participated in a CPI lean design team that completed the top-to-bottom review, documentation and improvement of the facility's 42 operational processes, resulting in savings of approximately \$191,202 for the pre-excavation of Cell #19.
- ❖ Landfill staff, Engineering, the Landfill Engineering Consultant (SCS Aquaterra), and the Kansas Department of Health and Environment (KDHE) completed construction of Cell #19, a 9.55-acre refuse disposal cell and a 2.76-acre leachate containment pond.
- ❖ Landfill staff successfully passed two (2) random (unannounced) inspections of the entire landfill facility and its operations by the KDHE, Bureau of Waste Management with no major violations.
- ❖ Public Works staff completed the documentation of 41% of its processes and submitted 64 CPI projects that will provide savings of more than \$1.2M over the next 5 years and increased capacity by more than 2,500 hours in 2014.
- ❖ Sanitation and Streets crews diverted 1,891 tons of yard waste for composting (2,387 in 2013).
- ❖ Streets crews removed debris and replaced pavement at 167 utility patches (217 in 2013). Additionally, crews repaired 2,302 linear feet of curb and gutter (3,345 linear feet in 2013).
- ❖ Traffic Control, with the help of the City Electrician and Precision Electric, restored 15 of 77 intersections and mid-block signals and 43 of 43 school crossing lights to code.

GOALS: List three to five new goals that your department has set.

- ❖ Maintain an average wrench time repair rate of 80% (79% in 2014).
- ❖ Continue yearly inspections with available personnel working to develop more efficient project and inspection documentation procedures using mobile technology.
- ❖ Implement Operations Management System for employees to include iPad, Desktop, and Web based access. The system will allow users to enter and share information, attach work orders to assets such as street segments, and track time and material costs. In addition, management will have instant access to track data relevant through an individually customizable dashboard application.

- ❖ Coordinate with AMEC to 1.) complete the levee certification project and 2.) prepare the report for the City Commission.
- ❖ Develop a user friendly browser based traffic accident data retrieval system. The previous system was rendered obsolete when the Salina Police Department upgraded their software. Staff will leverage the capabilities of the new system that should allow us to retrieve accident reports individually or in bulk, filtered by location, date, time or type.
- ❖ Cut all trees and spray all stumps and other unwanted vegetation in river channels bordering the City's levee system.
- ❖ Request bids, evaluate options and select a Household Hazardous Waste contractor for the 2016-2018 contract period.
- ❖ Increase customer participation and total incoming material to the HHW (80,459 pounds in 2014).
- ❖ Apply topsoil and seed barren areas of cells # 2-4 at the Landfill.
- ❖ Remain in compliance with KDHE regulations and receive no major violations during unannounced periodic inspections of the Landfill and the City's HHW facility.
- ❖ Complete at least 75% of the refuse "fluff" layer to protect the liner system in Cell #19.
- ❖ Provide new landfill equipment operators with training on proper equipment operation and maintenance procedures, KDHE regulatory requirements, and all appropriate city and department policies.
- ❖ Assist in the preparation of a business plan designed to outline automated refuse collection and community-wide recycling for presentation to the City Commission.
- ❖ Install GPS systems in sanitation packer trucks and street dump trucks and sweepers to provide comprehensive, real-time fleet management and route optimization, historical start-up and shutdown data, idling status, vehicle location, speed and more.
- ❖ Repair 100% of all utility patches within three (3) days of notification.
- ❖ Complete installation of 26 new bus stop poles for the CityGo Bus system.
- ❖ Complete the painting of the downtown parking high-bay lights.
- ❖ Have all traffic technicians certified as IMSA-level II Traffic Technicians and the traffic foreman certified as an IMSA-level I Traffic Inspector.

OTHER ITEMS OF INTEREST: (Optional) List any items that you feel would be beneficial for the City Commission to be aware of.

- ❖ Central Garage updated the maintenance and reporting of the City fuel site by 1.) installing new probes, 2.) cleaning, calibrating and testing

the underground fuel tanks, and 3.) updating the fuel reporting software to ensure the City remains in compliance with KDHE regulations.

- ❖ Central Garage and Parks and Forestry staff continued their program of operating two (2) electric vehicles in lieu of gas-powered vehicles. The City spent \$1,898.67 for electric vehicle repairs and electricity combined for both electric pick-up trucks compared to 1,861.91 for repairs and fuel for a comparable gas-powered pick-up truck (2,165.49 and \$2,698.78 in 2013).
- ❖ Central Garage staff continued to maintain ASE certification for all three (3) of its mechanics as Master Technicians. Additionally, Central Garage is recognized as an ASE Blue Seal of Excellence repair shop.
- ❖ Central Garage staff salvaged parts and helped the Finance Department salvage and auction vehicles and equipment totaling \$44,640.39 of additional revenue.
- ❖ Engineering and Utilities staff coordinated the Gypsum Bank Stabilization and Smoky Hill River scour key repair project advertised for bids by Corps of Engineers and expected to be completed in 2015.
- ❖ Flood Control and Streets staff completed repairs of the scours located in Mulberry Creek near the Peony Patch off Beverly Drive.
- ❖ Flood Control staff trapped 35 gophers along the City's levee system in accordance with U.S. Army Corps of Engineers regulations (87 in 2013).
- ❖ HHW staff hosted 377 customers and collected 74,589 pounds of e-waste (the largest amount since the City began in 2009), including 205 CRT TVs and monitors (324 customers, 36,400 pounds and 310 TVs and monitors in 2013).
- ❖ Landfill staff received 6,828 residential customers, 414 commercial customers and 268 City staff loads (7,242 total customers) dropping off approximately 4,910 tons of limb debris at its yard waste site. Additionally, the site provided the final remaining load of wood chips and 131 loads of firewood to our citizens.
- ❖ Public Works staff, in conjunction with the Solid Waste Management Committee, updated the Saline County Solid Waste Management Plan as part of its annual review.
- ❖ Street crews completed the first phase of a two-phase asphalt repair project on Front Street from Crawford Street to Prescott Avenue.
- ❖ Public Works staff of seven (7) completed IMSA Work Zone Safety training and have completed IMSA Traffic Signal Technician Level I certification.

- ❖ Public Works staff of 11 attended electrical training titled Basic Electrical for Non-Electricians increasing their electrical knowledge and improving their work performance.

PERFORMANCE INDICATORS:

- ❖ Central Garage staff maintained a wrench time rate of 79% by directly repairing vehicles and equipment in 4,076 hours of the 5,133 total available hours (3,936 hours of 4,658 available hours or 84% in 2013).
- ❖ Central Garage staff completed 2,799 repair orders internally or 90% of the workload (3,111 total repair orders). Central Garage outsourced the remaining 10% or 312 repair orders.
- ❖ Engineering staff completed 7 of 12 projects on or before the contract completion date (6 of 10 in 2013).
- ❖ Engineering staff completed 10 of 10 projects within original budget (10 of 10 in 2013).
- ❖ Engineering staff received three (3) or more bids on 11 of 13 projects (6 of 10 in 2013).
- ❖ Flood Control staff inspected monthly and repaired on time 100% of its levee structures, pump stations, channels, and detention ponds. Staff found 11 deficiencies during the inspections and repaired all of them within 30 days.
- ❖ Landfill staff disposed of approximately 4.79 pounds per person, per day of solid waste. In 2013, the per-person daily disposal rate was 4.93 pounds. As in previous years, this figure only includes trash coming from Saline County.
- ❖ Sanitation crews averaged 93.65 stops per hour, including the 45-minute drive time to and from the Landfill and 107.02 stops per hour, not including drive time (95.15 and 109.73 stops per hour in 2013).
- ❖ Streets staff completed 92% of its weekly sweeping of arterial and collector streets and 88% of the monthly sweeping of residential streets. Staff was unable to sweep in January, due to inclement weather.
- ❖ Traffic Control staff responded to all 13 notifications for traffic signal issues and 4 notifications for downed stop signs within 45 minutes (17 notifications and 4 stop signs in 2013).

WORK LOAD INDICATORS:

- ❖ Central Garage charged 4,075.7 hours to its customers (3,941.6 in 2013) with an average cost of \$252.25 per repair (\$239.82 in 2013) and an average of 1.3 hours of repair time per work order (1.4 in 2013).

- ❖ Engineering staff investigated 329 sidewalk repair complaints (29 in 2013). 89 sidewalk repairs were completed by the property owners and 96 others have committed to making repairs (144 remain).
- ❖ Engineering staff processed 216 street-cut/excavation and right of way utility permits (215 in 2013); 156 concrete permits (153 in 2013); and 5 groundwater monitoring well access permits (5 in 2013). Staff also handled 76 sanitary sewer wye locate requests (112 in 2013); 10 address change requests (7 in 2013); and provided all addresses in 1 new subdivision (1 in 2013).
- ❖ Engineering staff performed 59 Design Review Team plan reviews that generated plan review letters (33 in 2013.) Engineering staff met the established plan review deadline 100% of the time. In addition, Engineering staff completed one (1) subdivision feasibility report (3 in 2013) and one (1) subdivision infrastructure plan review (3 in 2013) for Quail Meadow Estates Addition No. 3. Engineering staff reviewed and processed eight (8) flood control levee construction permits (17 in 2013) and 27 home building permits for activities within 1,000 feet of the levee centerline (32 in 2013).
- ❖ Public Works staff helped resolve 15 traffic safety issues through the Traffic Safety Team (21 in 2013).
- ❖ Engineering staff issued 39 land disturbance permits (36 in 2013), resolved two (2) erosion control (9 in 2013), and 15 illicit discharge complaints in 2013 (11 in 2013). This was the fourth full year of this program.
- ❖ Flood Control staff conducted 288 inspections, mowed the levee three (3) times, and worked 55 man-hours clearing unwanted vegetation with the boom mower and removing 0 truckloads of debris from channels (288 inspections, 3 mowings, 48 man hours and 3 truckloads in 2013).
- ❖ HHW staff processed 3,549 customers (3,461 in 2013) with 80,459 pounds of material (82,790 in 2013).
- ❖ HHW staff assisted 707 customers at its reuse facility (683 in 2013).
- ❖ Landfill staff spent 960 hours or the equivalent of one employee working 120 days collecting litter. Additionally, Court Services workers spent 79.75 hours (about 10 days) collecting litter at the facility.
- ❖ Landfill staff processed for disposal 99,309 tons of waste. There were 69,867 tons from Saline County and 29,442 tons from other counties. In 2013, the total tonnage disposed of at the Landfill was 105,006 tons, with 73,722 tons from Saline County and 31,284 tons from the other counties.
- ❖ Sanitation crews provided refuse collection to 14,936 customers (88% market share) on their specified day of collection and special pick-up service within 48 hours from receipt of a request (14,869 in 2013).

- ❖ Sanitation crews collected 14,068.87 tons of refuse (14,947.16 tons in 2013). These crews provided same-day collection for each scheduled day for the past seven (7) years.
- ❖ Streets staff placed 1,110.45 tons of asphalt (843.32 tons in 2013), 51 tons of cold mix (127.5 tons in 2013), 1,640.81 yards of concrete (1,392 yards in 2013), and 772.5 yards of flowable fill (1,059.25 yards in 2013) to repair the City's streets. Additionally, staff repaired 22 inlets (15 inlets in 2013) and cleaned 2,703 inlets (2,324 inlets in 2013).
- ❖ Streets sweepers traveled 10,976 miles during the year and disposed of 1,714.62 tons of debris (10,088 miles and 1,533.86 tons in 2013).
- ❖ Traffic Control staff, in conjunction with the City Electrician and Precision Electric, inspected and maintained all 77 traffic signal cabinets (including mid-blocks) biannually and repaired all deficiencies within 48 hours.

CITY OF SALINA

DEPARTMENT ANNUAL REPORTING FORM

Annual Report of the Year: 2014

DEPARTMENT: Utilities

ACCOMPLISHMENTS: List three to five accomplishments your department has achieved:

- ❖ Worked with the United States Army Corps of Engineers (USACE) and Public Works Department to bid and begin construction of the bank erosion and damaged scour key (maintains water level for water supply) in the Smoky Hill River. The USACE is covering 100% of the repair/replacement costs. A total of \$297,280 for bank erosion and \$659,860 for scour key replacement.
- ❖ Completed design of the South Salina Wastewater Extension Project. (HW Lochner)
- ❖ Evaluated the Wastewater Treatment Plant for nutrient reduction and reviewed compliance schedule with the Kansas Department of Health and Environment. Anticipate compliance schedule in the 2019 National Pollutant Discharge Elimination System Permit and construction of improvements in 2020/2021.
- ❖ Completed construction on the following major projects:
 - Water Main Replacement/New Installations – three (3) Projects
 - Advanced Metering Infrastructure Project
 - Sanitary Sewer System Rehabilitation – two (2) Projects

GOALS: List three to five new goals that your department has set:

- ❖ Complete Wastewater Treatment Facility Feasibility Evaluation to identify equipment or processes that require change or replacement and operating strategies to allow the existing facility to meet treatment requirements until a new facility is designed and constructed in 2020/2021.
- ❖ Develop an operational strategy in lieu of a capital improvement project to meet the Environmental Protection Agency LT2 compliance requirements.
- ❖ Evaluate beneficial use of water treatment lime residuals in lieu of a capital improvement project.
- ❖ Implement the Utilities Department Progression Plan.
- ❖ Complete the Raw Water Supply Study – Phase II South Wellfield and Water Treatment Plant Development Study. Select consultant to complete design, negotiate a scope and fee, and begin design.
- ❖ Provide support to the Dragun Corporation to complete a corrective action report for the remediation of groundwater contamination associated with the former Schilling Air Force Base.

- ❖ Complete the in-house design, bidding services, and begin construction of the following major projects:
 - Wastewater Pump Station Force Main Replacements – three (3) Projects
 - Wastewater Pump Station Rehabilitation – three (3) Projects
 - Wastewater Pump Station Replacement
 - Sanitary Sewer System Rehabilitation Project
 - Sanitary Sewer Main Cleaning and Inspection
 - Water Main Replacements – two (2) Projects
 - Water Treatment Plant Maintenance Improvements
 - Wastewater Treatment Plant Maintenance Improvements
- ❖ Acquire easements/right-of-way and begin construction of the South Salina Wastewater Extension Project.
- ❖ Complete construction, final inspection and closeout of:
 - Downtown Wellfield Improvements – Contracts 1 and 2. HDR Engineering, Inc.
 - Wastewater Collection System Telemetry Improvements. Wilson & Company Engineers and Architects

OTHER ITEMS OF INTEREST: (Optional) List any items that you feel would be beneficial for the City Commission to be aware of.

- ❖ Requested and received approval from the Division of Water Resources, Kansas Department of Agriculture to remove a limitation on the quantity of water and rate of diversion authorized under Vested Right, File No. SA035. Removal of this limitation results in 695 acre-feet of available water supply that has an estimated value of \$2,780,000 (\$4,000 per acre-foot).

PERFORMANCE INDICATORS:

- ❖ Performance data was collected and results are as follows:

Utilities Department Performance Data					
Year	2010	2011	2012	2013	2014
Water Loss in the Water Distribution System ⁽¹⁾	14.4	8.8	8.6	13.6	10.2
Water Use Gallons per Person per Day ⁽²⁾	121	117	120	107	102
Million Gallons Water Treated per Day	6.40	6.94	6.37	5.77	5.52
Million Gallons Wastewater Treated per Day	4.28	4.00	3.74	3.67	3.57
Billion Gallons Water Treated per Year	2.34	2.30	2.33	2.11	2.01
Billion Gallons Wastewater Treated per Year	1.56	1.46	1.37	1.34	1.30

⁽¹⁾ The American Water Works Association considers loss below 15% as acceptable.

- (2) The 2013 Municipal Water Conservation Plan set a water conservation goal to not exceed 121 gallons per person per day.

WORKLOAD INDICATORS:

- ❖ The Wastewater Collection System consists of 230 miles of sanitary sewer mains, 4,803 manholes and 60 wastewater pump stations.

Wastewater Collection System Data						
Year	2009	2010	2011	2012	2013	2014
Sanitary Sewer Stoppage Complaints	171	167	152	208	171	149
Actual Stoppages	14	23	14	14	17	20
Miles of Sanitary Sewer Main TV Inspected/Cleaned	5.6	2.8	9.7	7.8	7.9	22
Wastewater Pump Station Alarms/ Number per Station	221/3.7	236/4.0	194/3.2	157/2.7	219/3.7	149/2.5

- ❖ The Water Distribution System consists of 332 miles of water main, 4,365 valves and 2,423 fire hydrants.

Water Distribution System Data						
Year	2009	2010	2011	2012	2013	2014
Emergency Water Main Breaks	73	100	167	192	112	97
Emergency Water Main Breaks Approx. Cost (Approx. \$3,500/break)	\$256k	\$350k	\$584k	\$672k	\$392k	\$340k
Miles of Water Main Replaced			2.0	2.6	3.4	3.5